

3 YEARS MEDIUM TERM BUDGET FRAMEWORK			
CAPITAL BUDGET			
	TOTAL PROPOSED BUDGET 2015/2016	TOTAL PROPOSED BUDGET 2016/2017	TOTAL PROPOSED BUDGET 2017/2018
<b>ECONOMIC SERVICES</b>			
<b>Rural Development</b>	<b>73 260 000</b>	<b>50 100 000</b>	<b>59 738 212</b>
Bulk Infrastructure Site & Services Installations	33 000 000	-	-
Installation of Enviro-Loose Toilets	27 000 000	-	-
	6 000 000	-	-
<b>Development and Planning</b>	<b>40 260 000</b>	<b>50 100 000</b>	<b>59 726 530</b>
Phase 2 of Leratona Walkways	5 000 000	7 000 000	7 000 000
Urban Upgrades of Jacobs and Geba Streets Intersection	7 000 000	9 740 000	9 740 000
Paved Walkways along Munsieville Township	13 000 000	15 000 000	15 000 000
Paved Walkways along Kaaiso Drive	15 260 000	18 260 000	18 260 000
<b>TOTAL ECONOMIC SERVICES</b>	<b>73 260 000</b>	<b>50 100 000</b>	<b>59 738 212</b>
<b>INTEGRATED ENVIRONMENTAL MANAGEMENT</b>	<b>29 239 363</b>	<b>29 431 408</b>	<b>19 962 470</b>
<b>Parks Management</b>	<b>17 979 198</b>	<b>23 783 813</b>	<b>18 912 470</b>
Sterkfontein Munsieville Cemetery Road Network	280 000	-	-
Burgershoop Cemetery Fencing	120 000	-	150 000
Electrification of rural cemeteries	389 596	3 836 005	-
Kaaiso Cemetery Upgrading Phase 1	7 656 768	-	-
Kaaiso Cemetery Upgrading Phase 2	268 034	-	-
Rural Cemeteries upgrading	1 675 508	13 968 352	3 500 000
Coronation Park Development	1 675 508	2 043 057	-
Munsieville Park Development	571 699	-	-
Muldersdrift Parks Gym Equipments	1 000 000	-	-
Muldersdrift Park Gym Equipments	1 000 000	-	-
Kaaiso Regional Park Phase 2	94 000	-	-
Kaaiso Regional Park Gym Equipments	1 000 000	3 936 399	15 262 470
West Haven Cemetery	2 248 086	-	-
<b>Municipal Health</b>	<b>11 260 165</b>	<b>5 647 595</b>	<b>1 050 000</b>
Construction of new landfill or transfer station: Phase 1	-	-	-
Luppaarsvlei Landfill Site Phase 4	11 260 165	5 647 595	1 050 000
<b>TOTAL INTEGRATED ENVIRONMENTAL MANAGEMENT</b>	<b>29 239 363</b>	<b>29 431 408</b>	<b>19 962 470</b>
<b>SOCIAL SERVICES</b>	<b>35 874 087</b>	<b>13 898 600</b>	<b>18 446 799</b>
<b>Social Upliftment</b>	<b>7 351 015</b>	<b>1 671 485</b>	<b>380 000</b>
Burgershoop MPCC	3 351 015	1 648 985	300 000
Refurbishment of Indigent Management offices	-	-	-
Refurbishment of Kaaiso Pre-Primary School	4 000 000	-	80 000
Furniture and Equipment for Ga-Mohale ECDC	-	-	-
<b>Recreation - Sports and Swimming Pools</b>	<b>23 602 072</b>	<b>8 227 115</b>	<b>15 030 240</b>
Upgrade of Kaaiso Swimming Pool	1 675 508	1 875 023	-
Azadville Swimming Pool	1 675 508	1 870 093	-
Upgrade of Muldersdrift Sports Complex	4 043 320	950 000	-
Rehabilitation of Krugersdorp West Swimming Pool	1 573 974	-	-
Kaaiso Ext 13 Sport Complex	5 500 000	-	-
Kaaiso Sport Complex	-	-	-
Bob Van Renen Stadium	2 531 920	-	600 000
Lewissham Tennis Court	6 601 843	-	-
Azadville Sport Complex( Rainbow Stadium)	-	32 000	-
Pool nets	-	3 500 000	-
Un-allocated funds to Social Services/Sports	-	-	14 430 240
<b>Libraries</b>	<b>4 521 000</b>	<b>4 000 000</b>	<b>2 987 000</b>
Purchase of Books	4 000 000	4 000 000	2 987 000
Book Security(New Kaaiso Ext 6 Library)	171 000	-	-
Guardhouse for Kaaiso Library	350 000	-	-

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<b>CIVIL ENGINEERING SERVICES</b>	<b>114 820 628</b>	<b>98 950 733</b>	<b>87 785 081</b>
<b>Roads and Stormwater</b>	<b>58 001 162</b>	<b>44 600 000</b>	<b>48 034 971</b>
Upgrade of Furrow Road	-	-	1 500 000
Robert Broom Drive Widening	8 500 000	500 000	-
Pavement Management System (PMS) Updating	-	-	1 000 000
Pretoria Street/CBD and other Taxi Rank Upgrading	-	500 000	-
Roads Resurfacing & Rehabilitation	15 000 000	15 000 000	-
Speed Calming Measures	-	500 000	-
PR10 Rietvallei Ext Proper and Roads and Stormwater Phase 2	-	6 000 000	7 000 000
PR16 Sinobole Phase 3 Roads and Stormwater	29 029 166	4 000 000	9 333 159
PR7 Muidersdriif Rural Areas Roads and Stormwater	300 000	6 000 000	7 000 000
PR15 Western Rural Areas Roads and Stormwater	200 000	6 000 000	7 000 000
PR5 Rietvallei Ext 5 Roads and Stormwater	4 209 512	-	-
PR2 Rietvallei Ext 2 Roads and Stormwater	762 485	-	-
PR3 Kadiso Ext 13 Roads and Stormwater	-	-	6 951 812
PR6 Kadiso Ext 3 Roads and Stormwater	-	6 000 000	7 000 000
Storm water attenuation and erosion control measures	-	-	1 000 000
<b>Water and Sanitation</b>	<b>56 819 466</b>	<b>47 702 733</b>	<b>36 750 110</b>
<b>Water</b>	<b>33 400 755</b>	<b>18 137 912</b>	<b>11 026 620</b>
Rural Water & Sanitation	3 000 000	3 237 912	-
New Muidersdriif Reservoir	-	900 000	-
Munsieville Water Pumpstation	-	500 000	-
New SMU/day Munsieville Reservoir	-	500 000	-
Water Demand Management Projects	6 000 000	-	-
Pre-Payment Water Meters Phase 3	12 900 755	10 000 000	11 026 620
Water Management Software System	-	3 000 000	-
Chief Mopale Bulk Water	2 000 000	-	-
Protea dal Bulk Infrastructure	9 500 000	-	-
<b>Sanitation</b>	<b>23 418 711</b>	<b>29 564 821</b>	<b>25 723 490</b>
Expansion Water & Sanitation Laboratory - phase 1	-	900 000	-
Specialised equipment	-	1 800 000	-
Chief Mopale Bulk Sewer	4 000 000	-	-
Milletsia Outfall Sewer	-	5 244 242	5 015 631
Hekpoort WWTW Phase 1	-	400 000	600 000
Madibatsburg Water Care Works Phase 1	8 411 522	9 220 579	6 107 859
Lindly WWTW Phase 1	-	10 000 000	10 000 000
Filip Human Water Care Works Mechanical & Instrumentation Phase 2	-	2 000 000	4 000 000
Filip Human Water Care Works Phase 2	11 007 189	-	-
<b>Civil Structure &amp; Services</b>	<b>-</b>	<b>6 648 000</b>	<b>3 000 000</b>
General Building Upgrade ( Paul Kruger Community Hall )	-	3 000 000	2 000 000
Installation of air-conditioners	-	498 000	-
Green Hostel Refurbishment	-	-	1 000 000
Upgrade of Johanna Botha Sport complex(Installation of the flood lights and cable network)	-	2 400 000	-
Abolition facilities & Change rooms Chamdor Yard	-	750 000	-
<b>TOTAL CIVIL ENGINEERING SERVICES</b>	<b>114 820 628</b>	<b>98 950 733</b>	<b>87 785 081</b>
<b>Grand total</b>	<b>293 360 149</b>	<b>201 968 955</b>	<b>216 352 983</b>



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Heritage	400 000	-	-
Refurbishment of Ubuntu Arts and Culture Centre	400 000	-	-
<b>TOTAL SOCIAL SERVICES</b>	<b>35 874 087</b>	<b>13 898 600</b>	<b>18 446 799</b>
<b>Energy Services</b>	<b>37 236 071</b>	<b>5 000 000</b>	<b>25 647 421</b>
<b>Electricity Distribution</b>	<b>32 836 071</b>	<b>5 000 000</b>	<b>25 647 421</b>
Replacement of low voltage assets	-	1 000 000	-
Chamdor 2x40 MVA Transformers	-	1 000 000	-
Condale to Boltonia New O/H Transmission Line	1 836 071	-	1 000 000
Munsieville Electricity Smart Grid Project	8 500 000	-	-
Munsieville Smart Metering Conversions	2 500 000	-	-
Electricity Backlogs (New residential reticulation)	-	3 000 000	10 000 000
Indigent prepayment installations	-	-	1 000 000
Spruit 1x20 MVA Transformer + Substation Upgrade	3 500 000	-	1 000 000
Solar Energy Lighting Project	10 000 000	-	1 000 000
Upgrading of transmission line between factoria & libertas	6 500 000	-	12 647 421
<b>Electricity Installation &amp; Illumination</b>	<b>4 400 000</b>	<b>-</b>	<b>-</b>
New Streetlighting - K13	4 400 000	-	-
<b>TOTAL ENERGY SERVICES</b>	<b>37 236 071</b>	<b>5 000 000</b>	<b>25 647 421</b>